































## Scorecard &gt;

## 1.0 Customer

+ ADD





	Actual	Goal	As of Date
<u>Promote responsible stewardship of natural resources and unique community environments - Solid Waste</u>			
 <u>No. of Patrons Served in Household Hazardous Waste Program (per Quarter)</u>	841	800	FY06 Q3
 <u>Recyclable Material Collected per Household (Average Lbs. per Month)</u>	16.8	20.3	Jun 2006
<u>Resident and business voluntary compliance with county codes - Solid Waste</u>			
 <u>No. of Liens Placed From Eligible Lien Cases</u>	5	5	Jun 2006
 <u>No. of Notices of Intent to Lien (NOITL) processed</u>	13	15	Jun 2006
 <u>Percentage of Enforcement-Related Residential Complaints Investigated</u>	61 %	95 %	Jun 2006
 <u>Solid Waste Violations: Ratio Cleared to Issued</u>	0.54	0.71	Jun 2006
<u>Neighborhood and rights-of-way aesthetics that foster and enhance quality of life - Solid Waste Collections</u>			
 <u>Bulky Waste Pickups (Monthly Actual)</u>	4,732	5,582	Jun 2006
 <u>Bulky Waste Response Time (Days per Bulky Pickup)</u>	9	9	Jun 2006
 <u>Bulky Waste Trash Collected (tons)</u>	9,141	8,146	Jun 2006
<u>Collections Operations Emergency /Storm Debris</u>	0	n/a	Jun 2006
 <u>Garbage Tons Collected Per Crew (monthly)</u>	277	257	Jun 2006
 <u>Illegal Dumping - Percentage of Actual Pick-ups vs Goal</u>	117 %	100 %	Jun 2006
 <u>Illegal Dumping Activity - No. of Pick Ups</u>	127	109	Jun 2006
 <u>Illegal dumping tonnage</u>	685	203	Jun 2006
 <u>Litter Collection (Tons)</u>	98	97	Jun 2006
 <u>Litter Hotspot Pickups (Monthly Actual)</u>	493	550	Jun 2006
 <u>Trash and Recycling Center Tonnage</u>	17,227	15,596	Jun 2006
<u>Customer Satisfaction (Solid Waste)</u>			
 <u>Secret Shopper Score (Solid Waste Mgmt)</u>	3.7	4.0	Cal05

## 1.0 Neighborhood and Rights-of-Way aesthetics that foster and enhance quality of life - Solid Waste Disposal









 <u>Disposal Full Fee Revenue Tons (Total)</u>	169,486	146,961	Jun 2006
 <u>Disposal Revenue Tons - Garbage</u>	95,534	84,771	Jun 2006
<u>Disposal Revenue tons - Storm Debris</u>	0	n/a	Jun 2006
 <u>Disposal Revenue Tons - Trash</u>	73,952	62,190	Jun 2006
 <u>Disposal System Level of Service (In Years)</u>	17	6	FY04
 <u>Percentage completion of GSA County-Owned Lots Cleared/Maintained at least once per month</u>	100.00 %	100.00 %	Jun 2006
 <u>Transfer Station (Central) - Daily Average No. of Loads per Driver</u>	3.76	4.00	Jun 2006
 <u>Transfer Station ((Resources Recovery) - Daily Average No. of Loads Per Driver</u>	4.69	5.00	Jun 2006
 <u>Transfer Station (Northeast) - Daily Average No. of Loads Per Driver</u>	4.15	4.00	Jun 2006
 <u>Transfer Station (South Dade) - Daily Average No. of Loads Per Driver</u>	5.30	5.00	Jun 2006
 <u>Transfer Station (West) - Daily Average No. of Loads Per Driver</u>	4.07	5.00	Jun 2006
 <u>Transfer Storm/Emergency Debris Tons</u>	0	0	Jun 2006
 <u>Transfer Tons In - Garbage</u>	45,824	40,932	Jun 2006
 <u>Transfer Tons In - Trash</u>	19,310	14,222	Jun 2006

## 2.0 Financial

+ ADD

	Actual	Goal	As of Date
<u>Meet Budget Targets (Solid Waste )</u>			
 <u>Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only</u>	\$39,296	\$52,491	FY06 Q3
 <u>Expend: DSWM Collections Total (Fund 470) - FAMIS Only</u>	\$(7,321)	\$32,417	FY06 Q3
 <u>Revenue: DSWM Collections Total (Fund 470) FAMIS Only</u>	\$15,400	\$19,151	FY06 Q3
 <u>Revenue: DSWM Disposal Total (Fund 490) FAMIS Only</u>	\$39,799	\$52,490	FY06 Q3

### 3.0 Internal | ADD

	Actual	Goal	As of Date
<u>Improved community access to information and services - Solid Waste</u>			
 <u>Solid Waste Customer Service Calls Handled</u>	13,772	28,008	Jun 2006
<u>Use consistent, fair and effective means to achieve code compliance - DSWM</u>			
 <u>No. of Enforcement Investigations Conducted (Per Month)</u>	1,552	1,100	Jun 2006
<u>Provide Timely and Reliable Public Infrastructure Services including solid waste and waste water management. - (DSWM)</u>			
 <u>Complaints per 1000 Households - Garbage Collection Complaints</u>	3.0	2.0	Jun 2006
 <u>Complaints per 1000 Households : Trash Collection per month</u>	1	3	Jun 2006
 <u>Households per Garbage Collection Route</u>	1,043	1,001	Jun 2006
 <u>Tech Improvement Projects - VAX Applications Migrations</u>	90 %	100 %	FY06 Q3
 <u>Tech Improvement Projects cumulative % progress - ROSTER Automation Phase II - Trash Division Bulk Operations</u>	50 %	100 %	FY06 Q3
 <u>Tech Improvement Projects Cumulative % Progress - Scalehouse Control System</u>	95 %	100 %	FY06 Q3

### 4.0 Learning and Growth | ADD

	Actual	Goal	As of Date
<u>Workforce Skills to Support County Priorities - Solid Waste</u>			
 <u>Rate of Preventable Vehicular Incidents (of total incidents)</u>	38 %	35 %	FY06 Q3

#### Scorecard Details >

Exception Report

**Owners**

**Monitors**

 **EXPLORE**

**Scorecard Name:** Solid Waste

Chong, Michelle Woods-  
Richardson, Kathleen Castro,  
Vicente

Carlton, Roger del Valle, Juan-  
Carlos

**Description:**

**Parent Scorecards**

**Child Scorecards**

 **LINKS**

ACM Scorecard - Carlton, Roger

Solid Waste

Business Plan Report

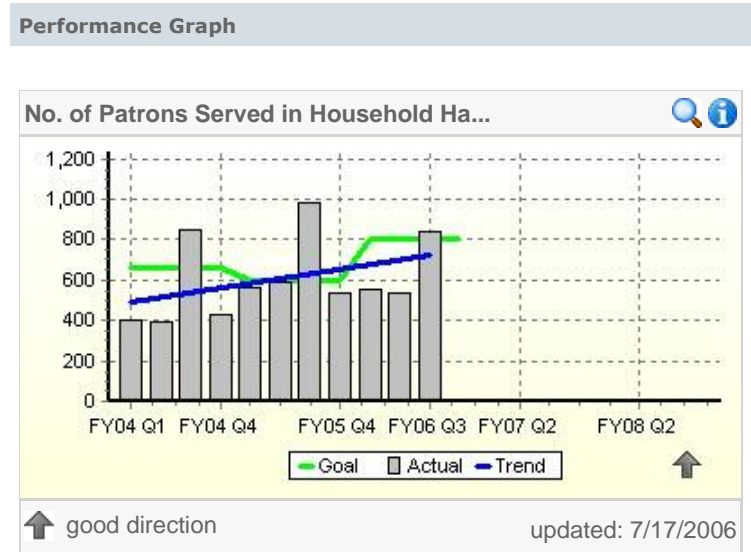
Customer

Objective Name	Owner(s)
Promote responsible stewardship of natural resources and unique community environments - Solid Waste	Vicente Castro Michelle Chong Deborah Silver Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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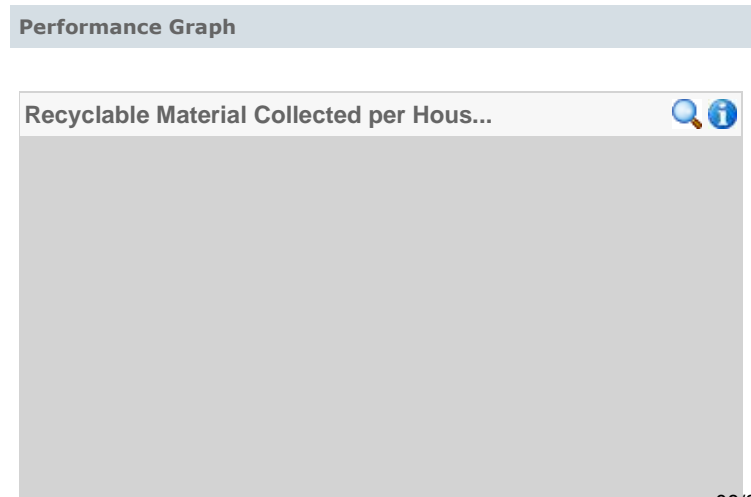
Measures	Owner(s)
No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	Michelle Chong
Patrons served at all HC2 Centers including HC2 Special Events. No. of Patrons does not include patrons delivering Used Oil or E-Waste. Data: As provided by Environmental Compliance Division. Goal same as Budget.	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)	93	70	FY06 Q3

Recyclable Material Collected per Household (Average Lbs. per Month)	Michelle Chong
Average weight of recyclable material collected per account (Includes DSWM Waste Collection Service Area and participating municipalities.) Data that appears in this measure has a two-month lag. Budget: Per RAM forms Goal: 2% improvement over previous year's activities. Data per DSWM Recycling Coordinator	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Curbside Recycling Tons	2,867	2,934	Jun 2006
Recycling Households	341,599	330,071	Jun 2006



**Objective Name****Owner(s)**

Resident and business voluntary compliance with county codes - Solid Waste

Vicente Castro Michelle Chong Deborah Silver Kathleen Woods-Richardson

**Initiatives Linked To Objective****Owner(s)**

Southwest Miami-Dade/Redlands Hurricane Debris Removal Plan

Michelle Chong  
Yvette Colbourne  
Asok Ganguli Deborah Silver  
Beverly Washington

**GrandParent Objectives**

Use consistent, fair and effective means to achieve code compliance

**Parent Objectives**

(NU4.1) Resident and business voluntary compliance with county codes (priority outcome)

**Measures****Owner(s)**

No. of Liens Placed From Eligible Lien Cases

Michelle Chong

Number of Liens placed on properties after Notices of Intent to Lien have been sent to property owners informing them of the county's intent to place a lien on their property for unpaid solid waste violations.

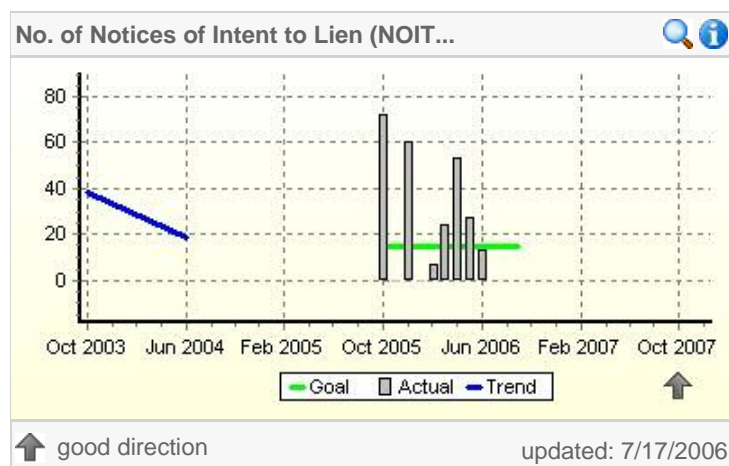
**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

No. of Notices of Intent to Lien (NOITL) processed

Michelle Chong

Notices sent to property owners informing them of the county's intent to place a lien on their property for unpaid solid waste violations.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

Percentage of Enforcement-Related Residential Complaints Investigated

Michelle Chong Deborah Silver

Ratio compares enforcement-related residential complaints received from the public to those complaints to have been investigated. Number of investigations may include enforcement investigations from previous months.

## Performance Graph



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

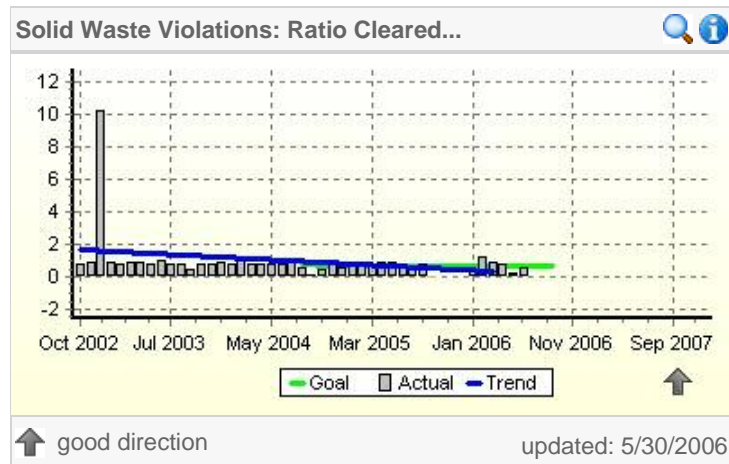
	ACTUAL	GOAL	DATE
Enforcement-Related Complaints Investigated (Residential)	711	n/a	Jun 2006
Enforcement-Related Complaints Received (Residential)	1,166	n/a	Jun 2006

Solid Waste Violations: Ratio Cleared to Issued

Michelle Chong

Solid Waste Violations are warning notices issued. Solid Waste violations cleared divided by violations issued. Budget: Per RAM forms. Budget data prior to Fy 04/05 not available.

## Performance Graph



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
✓ Solid Waste Residential Violations Cleared	767	1,676	Jun 2006
✓ Solid Waste Violations Issued	1,421	2,375	Jun 2006

**Objective Name****Owner(s)**

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life -  
Solid Waste Collections

Vicente Castro Michelle Chong Deborah Silver  
Kathleen Woods-Richardson

**Initiatives Linked To Objective****Owner(s)**

Southwest Miami-Dade/Redlands  
Hurricane Debris Removal Plan

Michelle Chong  
Yvette Colbourne  
Asok Ganguli Deborah Silver  
Beverly Washington

Expedited Garbage Automation  
Initiative

Michelle Chong

**GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

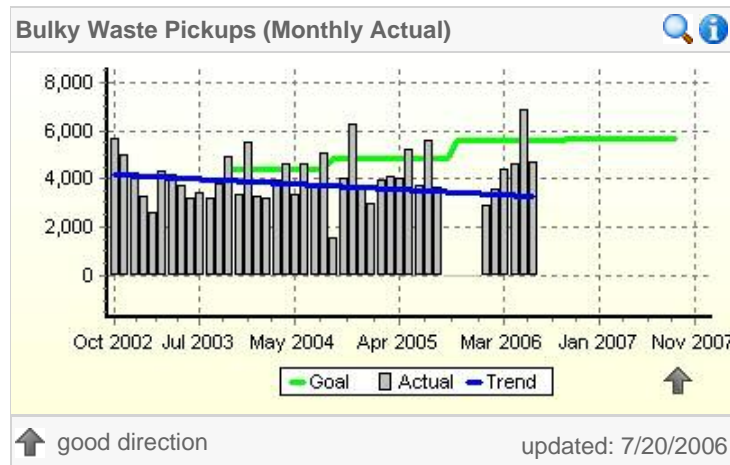
(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

**Measures****Owner(s)**

Bulky Waste Pickups (Monthly Actual)

Michelle Chong

Number of resident scheduled bulky waste pickups collected. (Includes both Compliant and Non-Compliant pick-ups, No Trash Out) DATA: OnDemand Waste Collection System

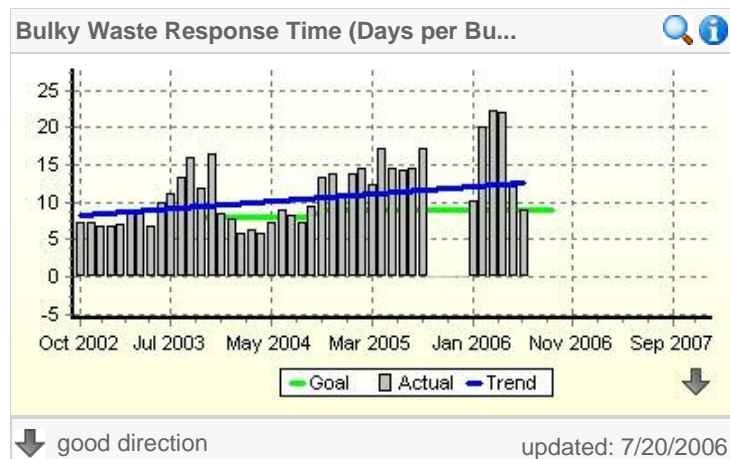
**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

Bulky Waste Response Time (Days per Bulky Pickup)

Michelle Chong

Solid Waste bulky waste response time from date of call received to date of pickup (includes both compliant and non-compliant pickups) DATA: Waste collection System RSN Code 16 GOAL: Per RAM forms

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE

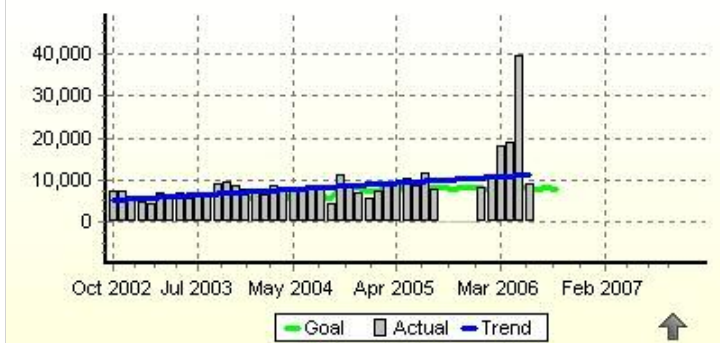
Bulky Waste Trash Collected (tons)

Michelle Chong Deborah Silver

Total number of trash tons collected by bulky waste crews. (Prescheduled) DATA: FM&P - F470 workload measures GOAL: same as budget

## Performance Graph

### Bulky Waste Trash Collected (tons)



↑ good direction

updated: 7/20/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Collections Operations Emergency /Storm Debris

Michelle Chong Irving Gerson

Storm/Hurricane Debris collected in Garbage and Trash divisions. Includes debris from TRCs, Stage Mulch, Curbside Garbage and Trash. Data from FM&P workload Measures.

## Performance Graph

### Collections Operations Emergency /Stor...



↓ good direction

updated: 7/18/2006

## Initiatives Linked To Measure

## Owner(s)

Southwest Miami-Dade/Redlands Hurricane Debris Removal Plan

Michelle Chong  
Deborah Silver

## Child Measures Linked To Measure

ACTUAL GOAL DATE

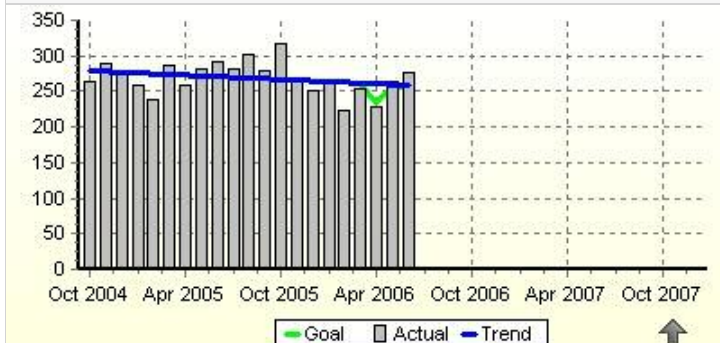
Garbage Tons Collected Per Crew (monthly)

Michelle Chong

Average Number of Tons of Garbage collected each month per crew. Warning: 7% below goal.

## Performance Graph

### Garbage Tons Collected Per Crew (mont...



↑ good direction

updated: 5/26/2006

## Initiatives Linked To Measure

## Owner(s)

Expedited Garbage Automation Initiative

Michelle Chong

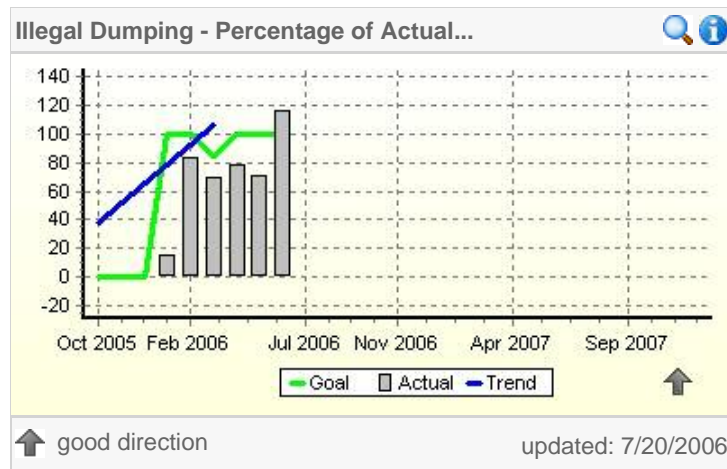
## Child Measures Linked To Measure

ACTUAL GOAL DATE

🚚	Garbage Collection Crews (Monthly)	152	157	Jun 2006
🗑️	Garbage Tons Collected (Monthly)	42,097	40,341	Jun 2006

Number of actual illegal dumping pick-ups versus goal (See On-Demand RSN Codes 17 - Illegal Dumping Trash, RSN Code 18 - Illegal Dumping Tires, and RSN 28 - Illegal Dumping Sch Bulky)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Illegal Dumping Activity - No. of Pick Ups	127	109	Jun 2006
Illegal Dumping Pick-ups Scheduled (Monthly)	173	109	Jun 2006

Illegal Dumping Activity - No. of Pick Ups

Michelle Chong

Number of pick-ups from illegal dump sites. Data: Per On-Demand Waste Collection System (Trash Sites RSN Code 17, Tire Sites RSN Code 18, Illegal Dumping in Sched. Bulky RSN 28) GOAL: cumulative with Illegal Dumping Trash and Tires Goals

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

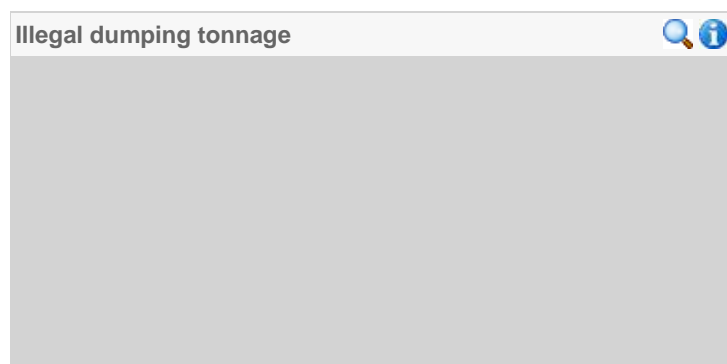
	ACTUAL	GOAL	DATE
Illegal Dumping Activity - Tire Sites	9	9	Jun 2006
Illegal Dumping Activity - Trash Sites	118	100	Jun 2006

Illegal dumping tonnage

Michelle Chong Deborah Silver

Illegally dumped trash and tire tonnage disposed. DATA: Waste Collection System, RSN Codes 17 & 18); FM&P Report - F470 tonnage work load measures report. GOAL: Same as Budget

Performance Graph

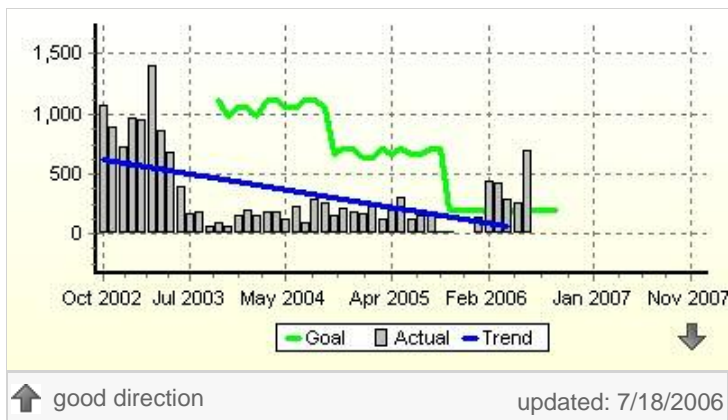


Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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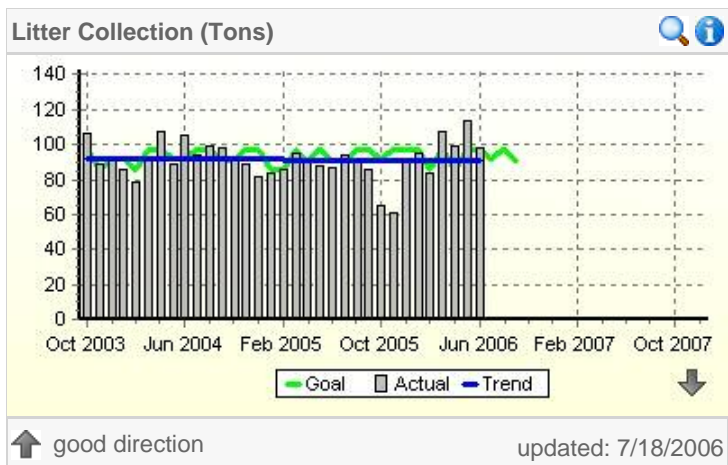


## Litter Collection (Tons)

Michelle Chong

Number of tons of litter collected (Litter Program) DATA: FM&P Generated Report - F47 Workload Measures Report GOAL: 2% below budget

### Performance Graph



### Initiatives Linked To Measure

### Owner(s)

### Child Measures Linked To Measure

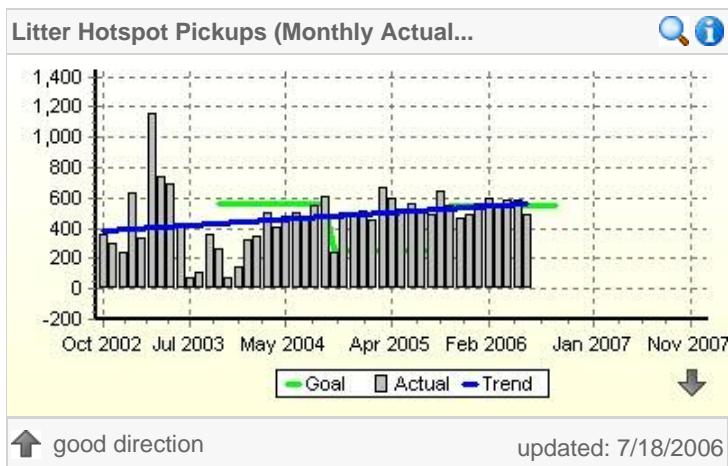
ACTUAL GOAL DATE

## Litter Hotspot Pickups (Monthly Actual)

Don Daughtry Michelle Chong

Includes Hotspots such as bus stops, close vicinities to fast food restaurants. DATA - Wast collection System, RSN Code 21. GOAL: 2% below budget

### Performance Graph



### Initiatives Linked To Measure

### Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

## Trash and Recycling Center Tonnage

Michelle Chong

Total tons of trash collected at trash and recycling centers. Includes Household and landscaper trash, tires & Christmas Trees. GOAL: 2% below budget DATA: FM&P F470 workload measures

## Performance Graph

## Initiatives Linked To Measure

Owner(s)

### Trash and Recycling Center Tonnage



↑ good direction

updated: 7/18/2006

## Child Measures Linked To Measure

ACTUAL GOAL DATE

**Objective Name****Owner(s)**

(1.0) Neighborhood and Rights-of-Way aesthetics that foster and enhance quality of life - Solid Waste Disposal

Vicente Castro Michelle Chong Deborah Silver  
Kathleen Woods-Richardson

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

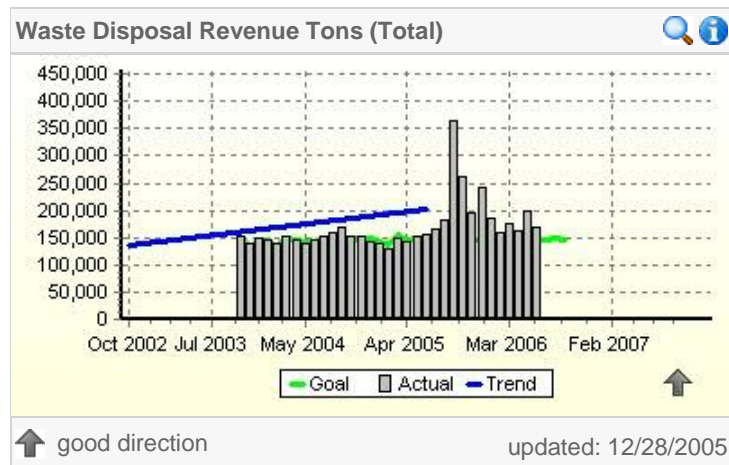
(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

**Measures****Owner(s)**

Disposal Full Fee Revenue Tons (Total)

Irving Gerson Michelle Chong

Disposal Full Fee Revenue tons includes garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the disposal tipping fee. (Includes private haulers, municipalities, DSWM Collections and Permitted Landscapers.) DATA: FM&P F490 workload measures - Total full fee revenue tons.

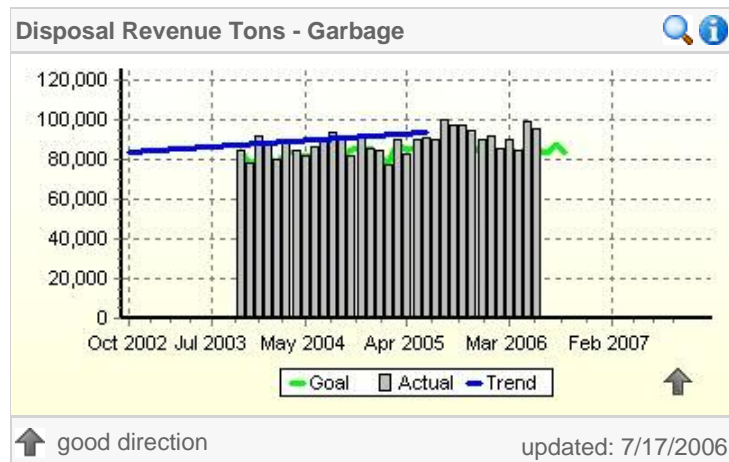
**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Disposal Revenue Tons - Garbage	95,534	84,771	Jun 2006
Disposal Revenue tons - Storm Debris	0	n/a	Jun 2006
▲ Disposal Revenue Tons - Trash	73,952	62,190	Jun 2006

Disposal Revenue Tons - Garbage

Irving Gerson Michelle Chong

Total disposal revenue tons of garbage to all solid waste facilities which include transfer stations, landfills, Resources Recovery and Medley by contract customers) This measure does not include transfers from other disposal facilities. GOAL: Same as Budget DATA: FM&P Workload Measures Report

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

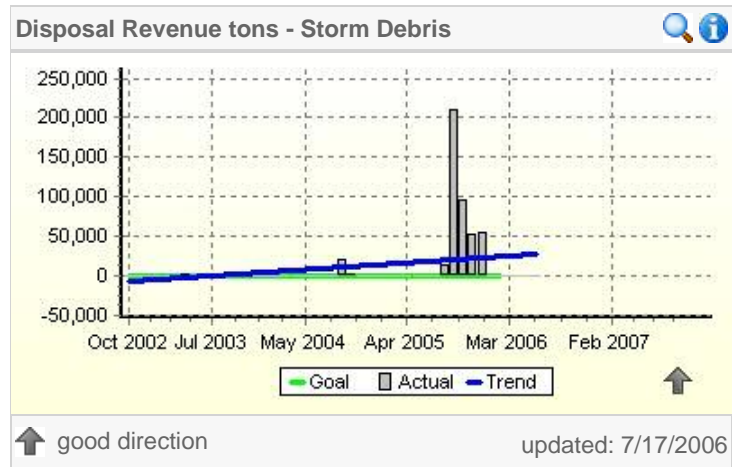
	ACTUAL	GOAL	DATE
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Disposal Revenue tons - Storm Debris

08/02/2006

Irving Gerson Michelle Chong  
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Performance Graph



Initiatives Linked To Measure	Owner(s)
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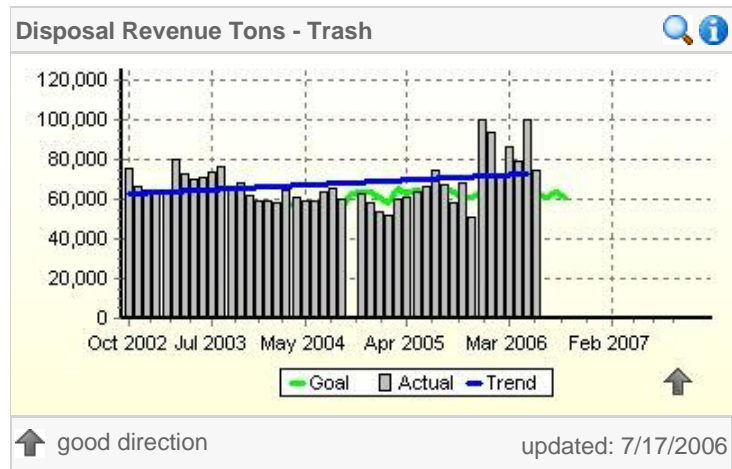
Child Measures Linked To Measure
ACTUAL    GOAL    DATE

Disposal Revenue Tons - Trash

Irving Gerson   Michelle Chong

Total disposal revenue tons of trash (which includes trash, tires and special waste.) to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and contract cutomers to Medley. Does not include transfers from other facilities. GOAL: Goal is same figure as Budget  
DATA: FM&P Workload Measures Report

Performance Graph



Initiatives Linked To Measure	Owner(s)
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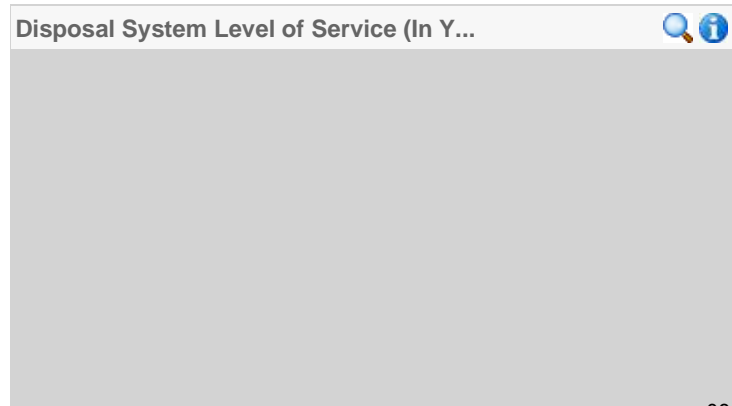
Child Measures Linked To Measure
ACTUAL    GOAL    DATE

Disposal System Level of Service (In Years)

Irving Gerson   Michelle Chong

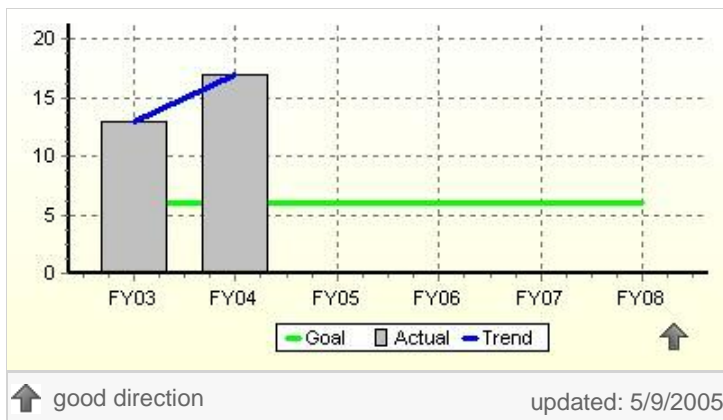
Remaining disposal capacity in number of years beyond minimum standard (5 years minimum) DATA: FM&P Annual Report GOAL: 1 year above budget

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL    GOAL    DATE



Percentage completion of GSA County-Owned Lots Cleared/Maintained at least once per month

Michelle Chong

Actual lots maintained/cleared at least once per month versus number of lot requiring maintenance per GSA each month. Maintenance also includes debris removal and disposal. Goal: Number of lots requiring maintenance each month.

#### Performance Graph



#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

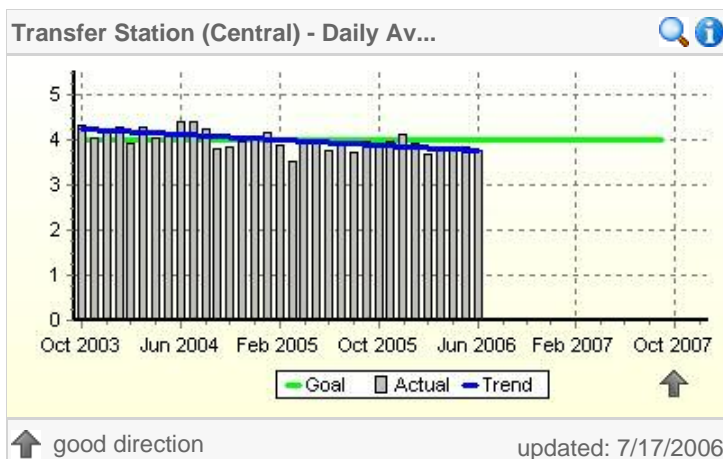
	ACTUAL	GOAL	DATE
No. of GSA County-Owned Properties That Require Maintenance (Monthly)	399	n/a	Jun 2006

Transfer Station (Central) - Daily Average No. of Loads per Driver

Michelle Chong

Average number of loads delivered per driver per day from the Central Transfer Station. Trash or garbage is loaded at the transfer station and taken to the Resources Recovery Plant.

#### Performance Graph



#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

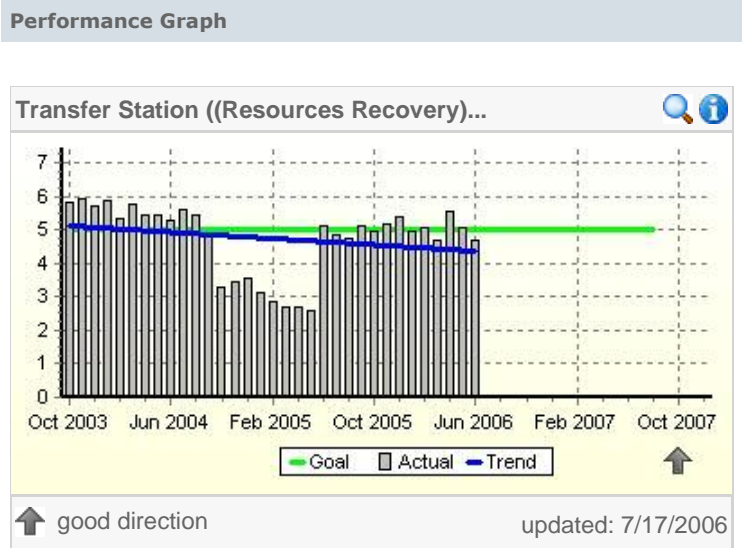
Transfer Station ((Resources Recovery) - Daily Average No. of Loads Per Driver

Michelle Chong

08/02/2006

Page 14 of 25

Average number of loads delivered by driver per day. Typical work-day involves drivers transporting a load of Unders, Shredded tires, Reject trash, etc from Resources Recovery plant to South Dade or North Dade Landfills. From these landfills, driver takes a load back to Resources Recovery for processing.

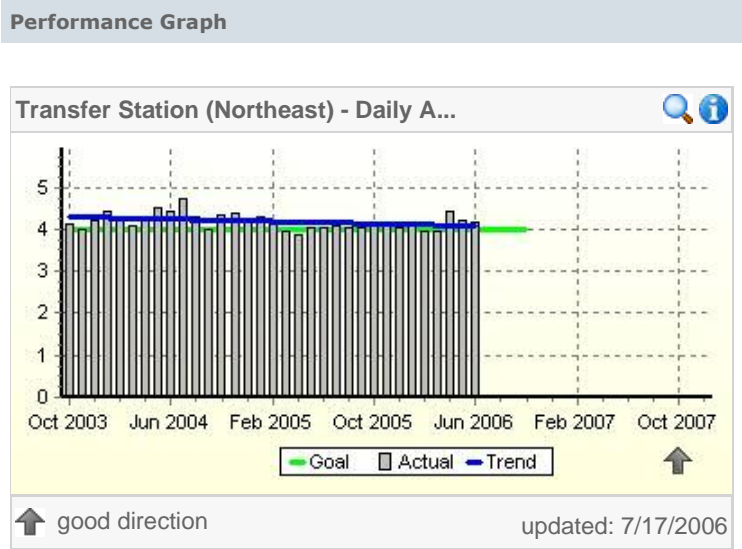


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Transfer Station (Northeast) - Daily Average No. of Loads Per Driver

Michelle Chong

Average number of loads per driver. Trash or garbage is loaded at the transfer station and taken to the Resources Recovery Plant. Warnings: 5% below goal.

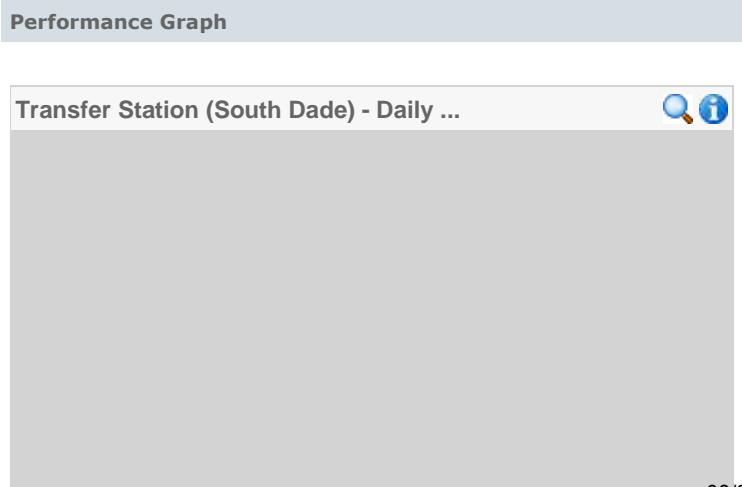


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

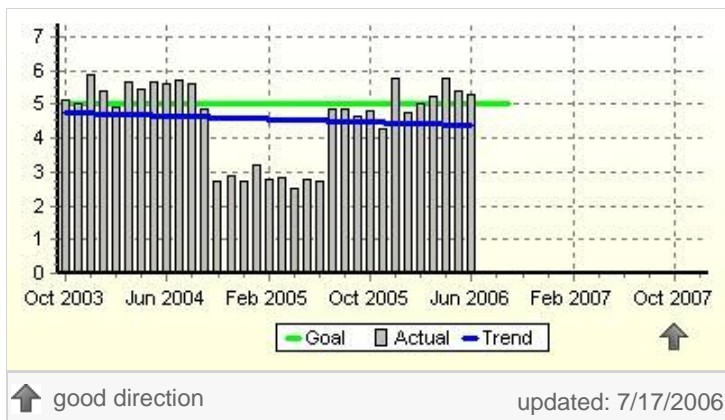
Transfer Station (South Dade) - Daily Average No. of Loads Per Driver

Michelle Chong

Average number of loads delivered by driver per day.



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

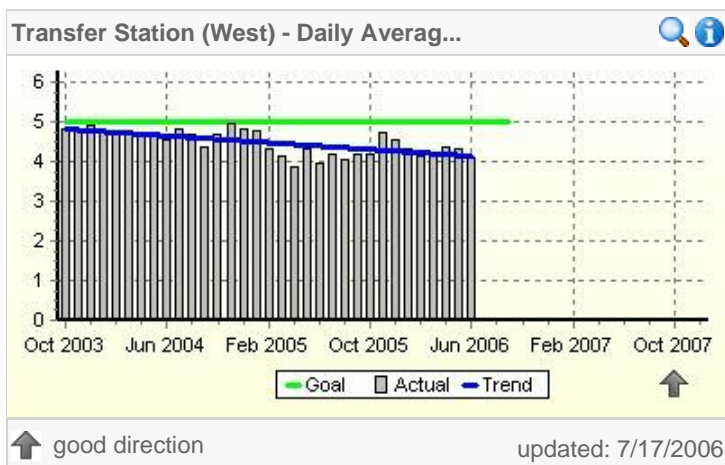


#### Transfer Station (West) - Daily Average No. of Loads Per Driver

Michelle Chong

Average number of loads delivered by driver per day. Trash or garbage is loaded at the transfer station and taken to the Resources Recovery Plant.  
Warning: 5% below goal of 5 loads per driver.

##### Performance Graph



##### Initiatives Linked To Measure

Owner(s)

##### Child Measures Linked To Measure

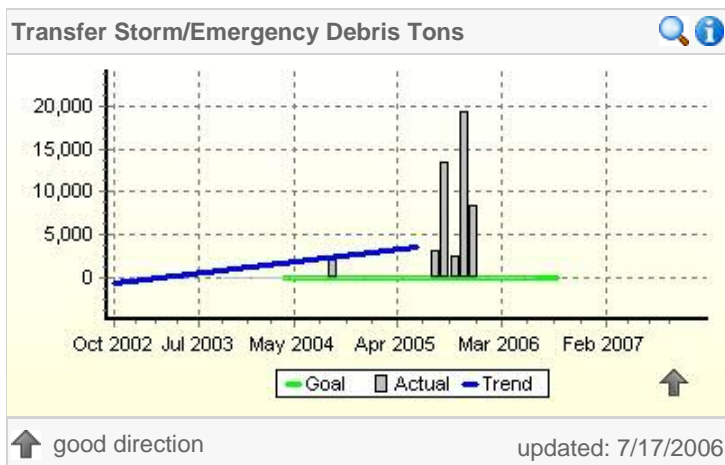
ACTUAL GOAL DATE

#### Transfer Storm/Emergency Debris Tons

Michelle Chong

Transfer Debris collected prior to and after storm; separate from bulky waste trash tons.

##### Performance Graph



##### Initiatives Linked To Measure

Owner(s)

##### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Transfer Tons In - Garbage

Michelle Chong

Total Tons of Garbage transferred in. Data: Per FM&P Workload Measures WF492006007 dd 03/7/05

## Performance Graph

### Transfer Tons In - Garbage



↑ good direction

updated: 7/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Transfer Tons In - Trash

Michelle Chong

Does not include C&D, special waste (asbestos, hazardous waste), clean yard trash (vegetative waste), tires.

## Performance Graph

### Transfer Tons In - Trash



↑ good direction

updated: 7/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Customer Satisfaction (Solid Waste)	Michelle Chong

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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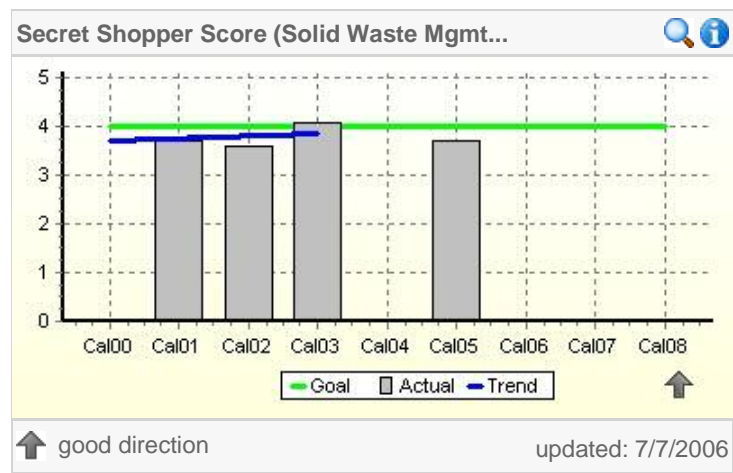
Parent Objectives
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Measures	Owner(s)
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Secret Shopper Score (Solid Waste Mgmt)
 Kathleen Woods-Richardson

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

# Financial

Objective Name	Owner(s)
Meet Budget Targets (Solid Waste )	Michelle Chong Carlos Santa Cruz Deborah Silver Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only	Carlos Santa Cruz Michelle Chong
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating and Capital) Per OSBM: Goal is Budgeted expenditure divided by 4 quarters: Warning is 5% above budgeted expenditure amt.	

Performance Graph	Initiatives Linked To Measure	Owner(s)																																																																														
<div>Expend.: DSWM Disposal Total (Fund 49...</div> <table border="1"><thead><tr><th>Quarter</th><th>Actual</th><th>Goal</th></tr></thead><tbody><tr><td>FY04 Q1</td><td>25,000</td><td>50,000</td></tr><tr><td>FY04 Q2</td><td>45,000</td><td>50,000</td></tr><tr><td>FY04 Q3</td><td>35,000</td><td>50,000</td></tr><tr><td>FY04 Q4</td><td>85,000</td><td>50,000</td></tr><tr><td>FY05 Q1</td><td>60,000</td><td>50,000</td></tr><tr><td>FY05 Q2</td><td>35,000</td><td>50,000</td></tr><tr><td>FY05 Q3</td><td>110,000</td><td>50,000</td></tr><tr><td>FY05 Q4</td><td>50,000</td><td>50,000</td></tr><tr><td>FY06 Q1</td><td>30,000</td><td>50,000</td></tr><tr><td>FY06 Q2</td><td>40,000</td><td>50,000</td></tr><tr><td>FY06 Q3</td><td>40,000</td><td>50,000</td></tr><tr><td>FY06 Q4</td><td>0</td><td>50,000</td></tr><tr><td>FY07 Q1</td><td>0</td><td>50,000</td></tr><tr><td>FY07 Q2</td><td>0</td><td>50,000</td></tr><tr><td>FY07 Q3</td><td>0</td><td>50,000</td></tr><tr><td>FY07 Q4</td><td>0</td><td>50,000</td></tr><tr><td>FY08 Q1</td><td>0</td><td>50,000</td></tr><tr><td>FY08 Q2</td><td>0</td><td>50,000</td></tr><tr><td>FY08 Q3</td><td>0</td><td>50,000</td></tr><tr><td>FY08 Q4</td><td>0</td><td>50,000</td></tr></tbody></table> <div>↑ good direction</div> <div>updated: 4/2/2006</div>	Quarter	Actual	Goal	FY04 Q1	25,000	50,000	FY04 Q2	45,000	50,000	FY04 Q3	35,000	50,000	FY04 Q4	85,000	50,000	FY05 Q1	60,000	50,000	FY05 Q2	35,000	50,000	FY05 Q3	110,000	50,000	FY05 Q4	50,000	50,000	FY06 Q1	30,000	50,000	FY06 Q2	40,000	50,000	FY06 Q3	40,000	50,000	FY06 Q4	0	50,000	FY07 Q1	0	50,000	FY07 Q2	0	50,000	FY07 Q3	0	50,000	FY07 Q4	0	50,000	FY08 Q1	0	50,000	FY08 Q2	0	50,000	FY08 Q3	0	50,000	FY08 Q4	0	50,000	<div>Child Measures Linked To Measure</div> <table><thead><tr><th></th><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead><tbody><tr><td>▲ Expenditure: Capital Expenditures (DSWM Fund 490) FAMIS ONLY</td><td>459</td><td>3,320</td><td>FY06 Q3</td></tr><tr><td>▲ Expenditure: Other Operating (DSWM Fund 490) - FAMIS Only</td><td>33,648</td><td>42,584</td><td>FY06 Q3</td></tr><tr><td>▲ Expenditure: Personnel (DSWM Fund 490) FAMIS ONLY</td><td>5,189</td><td>6,587</td><td>FY06 Q3</td></tr></tbody></table>		ACTUAL	GOAL	DATE	▲ Expenditure: Capital Expenditures (DSWM Fund 490) FAMIS ONLY	459	3,320	FY06 Q3	▲ Expenditure: Other Operating (DSWM Fund 490) - FAMIS Only	33,648	42,584	FY06 Q3	▲ Expenditure: Personnel (DSWM Fund 490) FAMIS ONLY	5,189	6,587	FY06 Q3
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Expend: DSWM Collections Total (Fund 470) - FAMIS Only	Michelle Chong Carlos Santa Cruz
Total Expenditures in \$1,000s) From roll up of Personnel, Other Operating and Capital) Per OSMB : Goal - budget divided by four. Warning is 5% above quarterly expenditure budget amount	

Performance Graph

Expend: DSWM Collections Total (Fund...

Quarter	Actual	Goal	Trend
FY04 Q1	25,000	30,000	30,000
FY04 Q2	45,000	30,000	32,000
FY04 Q3	28,000	30,000	34,000
FY04 Q4	75,000	30,000	36,000
FY05 Q1	22,000	30,000	38,000
FY05 Q2	35,000	30,000	40,000
FY05 Q3	40,000	30,000	42,000
FY05 Q4	80,000	30,000	44,000
FY06 Q1	82,000	30,000	46,000
FY06 Q2	70,000	30,000	48,000
FY06 Q3	-5,000	30,000	50,000
FY06 Q4		30,000	
FY07 Q1		30,000	
FY07 Q2		30,000	
FY07 Q3		30,000	
FY07 Q4		30,000	
FY08 Q1		30,000	
FY08 Q2		30,000	
FY08 Q3		30,000	
FY08 Q4		30,000	

Legend: Goal (green line), Actual (grey bar), Trend (blue line)

↑ good direction

updated: 4/2/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Expenditure: Capital Expenditures (DSWM Fund 470) FAMIS ONLY	237	369	FY06 Q3
▲ Expenditure: Other Operating (DSWM Fund 470) FAMIS ONLY	(21,258)	21,254	FY06 Q3
▼ Expenditure: Personnel (DSWM Fund 470) FAMIS ONLY	13,700	10,794	FY06 Q3

Revenue: DSWM Collections Total (Fund 470) FAMIS Only	Carlos Santa Cruz Michelle Chong
Total Collections (Fund 47) Revenue in the Department of Solid Waste Management in \$1,000's from FAMIS. Per OSBM: Goal is budget divided by 4 quarters: Warning is 5% above budgeted revenue amt.	

quarters. Warning level is 5% below budgeted revenue amount.

#### Performance Graph

Revenue: DSWM Collections Total (Fund...



↑ good direction

updated: 6/1/2006

#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☑ Revenue: DSWM Waste Collection ( Fund 470) FAMIS Only	15,400	19,151	FY06 Q3
▲ Revenue: Carryover for DSWM (Collections, Fund 470)	0	0	FY06 Q3
▲ Revenue: DSWM Rate Stabilization Transfer (Collections, Fund 470)	0	0	FY06 Q3

Revenue: DSWM Disposal Total (Fund 490) FAMIS Only

Michelle Chong Carlos Santa Cruz

Total Disposal (Fund 94) revenue in the Department of Solid Waste Management (in \$1,000's in FAMIS) PER OSBM: Goal is budgeted revenue divided into 4 quarters. Warning is 5% below budgeted revenue amount.

#### Performance Graph

Revenue: DSWM Disposal Total (Fund 49...



↑ good direction

updated: 4/2/2006

#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Revenue: DSWM Disposal Operations (Fund 490) FAMIS Only	39,625	36,184	FY06 Q3
☑ Revenue: Carryover for DSWM (Disposal, Fund 490)	0	16,249	FY06 Q3
▲ Revenue: DSWM Rate Stabilization Transfer (Disposal Fund 490)	174	57	FY06 Q3

Objective Name	Owner(s)
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Improved community access to information and services - Solid Waste    Vicente Castro   Michelle Chong   Deborah Silver   Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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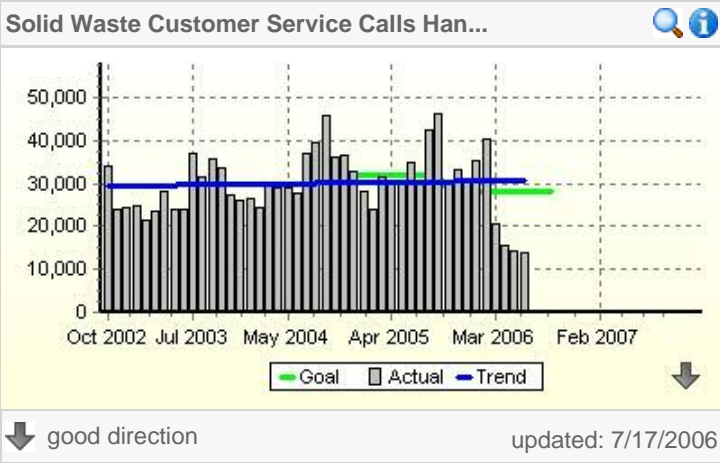
Solid Waste Customer Service Calls Handled    Yvette Colbourne   Michelle Chong

Number of solid waste customer service calls handled. Includes calls received through 311 and SWM ext 6666. Goal and Budget per RFRO forms.  
DATA: provided by Service Development Division

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE



Objective Name	Owner(s)
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Use consistent, fair and effective means to achieve code compliance - DSWM Michelle Chong Asok Ganguli Deborah Silver Beverly Washington

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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No. of Enforcement Investigations Conducted (Per Month) Michelle Chong

Pro-active investigations conducted by Enforcement officers. Data does not include investigations conducted as a result of a public complaint via email, 311 or phone. DATA: On-Demand

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

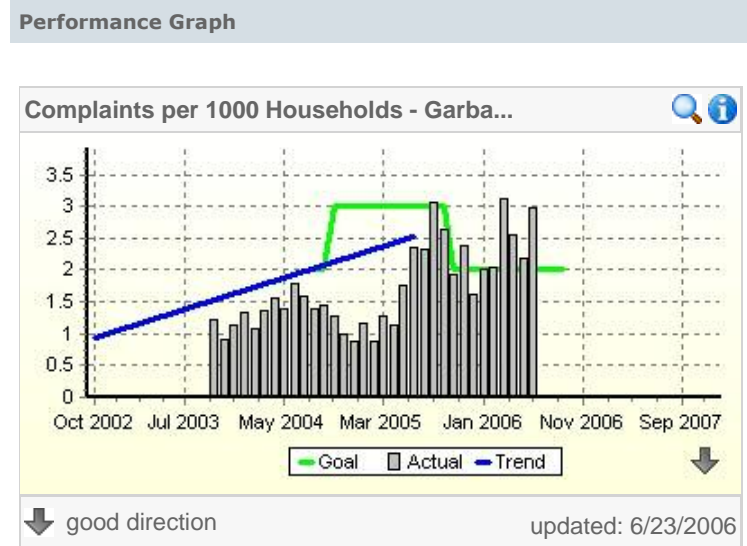
Objective Name	Owner(s)
Provide Timely and Reliable Public Infrastructure Services including solid waste and waste water management. - (DSWM)	Michelle Chong Deborah Silver


Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
Provide Timely and Reliable Public Infrastructure Services including solid waste and waste water management. - (DSWM)

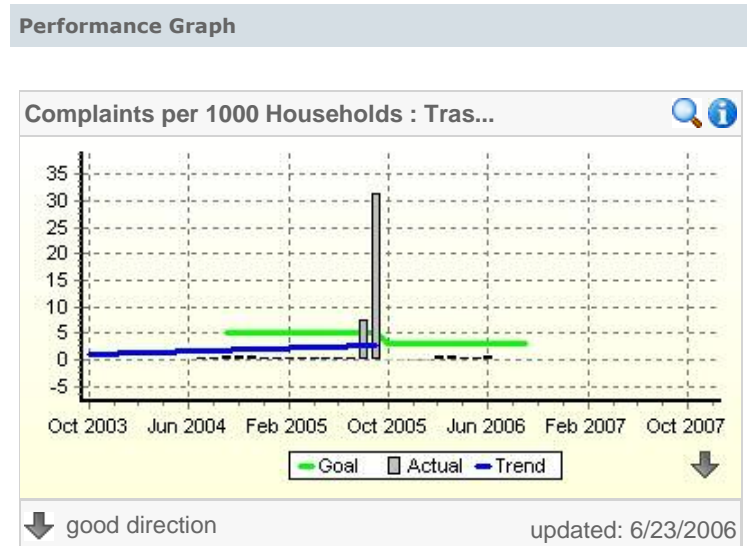
Parent Objectives
Provide Timely and Reliable Public Infrastructure Services including solid waste and waste water management. - (DSWM)


Measures	Owner(s)
Complaints per 1000 Households - Garbage Collection Complaints	Yvette Colbourne Michelle Chong Paul Mauriello
Garbage Collection complaints per 1,000 residential waste units DATA: Service Development Division BUDGET: Per RFRO forms GOAL: as budgeted	



Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Complaints: Garbage Collection	945	n/a	Jun 2006
 Curbside Households	317,355	306,843	Jun 2006

Complaints per 1000 Households : Trash Collection per month	Yvette Colbourne Michelle Chong Paul Mauriello
Trash complaints received. GOAL and BUDGET: per RAM forms DATA: per Service Development	



Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
		ACTUAL	GOAL	DATE
	Complaints: Trash Collection	225	n/a	Jun 2006
	Curbside Households	317,355	306,843	Jun 2006

Households per Garbage Collection Route	Irving Gerson Michelle Chong
Average number of single family households & Multi-family households per Garbage Collection Route as of the end of each month. (1 crew = 2 collectors & 1 driver) DATA: FM&P Workload Measures GOAL: Same as Budget	

### Performance Graph

#### Households per Garbage Collection Rout...



↑ good direction

updated: 7/18/2006

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Tech Improvement Projects - VAX Applications Migrations

Michelle Chong

Migrate systems off the DEC VAX platform to the IBM RISC6000 Oracle Platform.

### Performance Graph

#### Tech Improvement Projects - VAX Appli...



Click to Edit

↑ good direction

updated: 7/17/2006

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Tech Improvement Projects cumulative % progress - ROSTER Automation Phase II - Trash Division Bulk Operations

Michelle Chong

Provide for automated roster which enables and migrates manual time and attendance system to automated functions; tracks unit labor and equipment costs for management reporting

### Performance Graph

#### Tech Improvement Projects cumulative %...



Click to Edit

↑ good direction

updated: 7/17/2006

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Tech Improvement Projects Cumulative % Progress - Scalehouse Control System

Michelle Chong

Replace existing scalehouse control system with an integrated weighing, billing and reporting package

### Performance Graph

#### Tech Improvement Projects Cumulative %...



Click to Edit

↑ good direction

updated: 7/17/2006

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

# Learning and Growth

Objective Name	Owner(s)
Workforce Skills to Support County Priorities - Solid Waste	Michelle Chong Deborah Silver

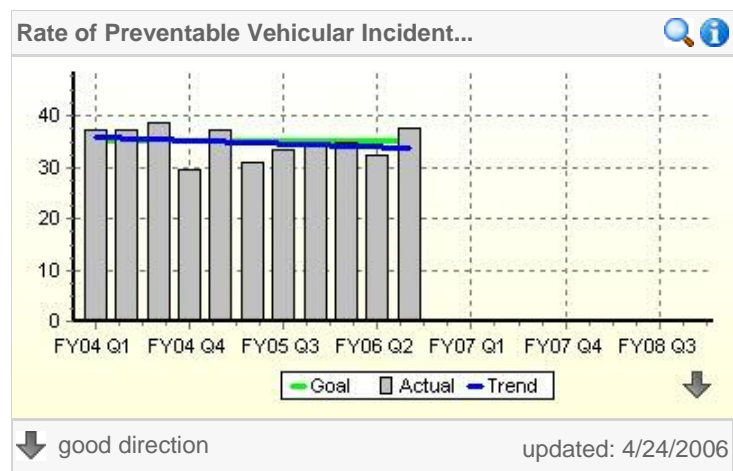
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
Rate of Preventable Vehicular Incidents (of total incidents)	Michelle Chong

An incident is determined to be preventable or unpreventable through an internal investigation using prevailing traffic regulations and overall adherence to departmental and county safety policies. Safety Incident Rate is determined by dividing the number of preventable vehicular accidents by the total number of vehicular accidents per quarter. Data: provided by Human Resources Division

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
No of Preventable Vehicular Accidents	18	n/a	FY06 Q3
No. of Vehicular Accidents	48	n/a	FY06 Q3